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Proposed programme budget for the biennium 2016-2017*

Part IV
International cooperation for development

Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 8 of the biennial programme for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1 and the forthcoming report of the Secretary-General on the consolidated changes to the biennial programme plan for the biennium 2016-2017.

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Overview

Table 10.1 **Financial resources**
(United States dollars)

Appropriation for 2014-2015	11 579 100
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(542 400)
Changes in line with General Assembly resolution 69/264 (further reductions)	(77 500)
Total resource change	(619 900)
Proposal of the Secretary-General for 2016-2017[a]	10 959 200

[a] At 2014-2015 revised rates.

Table 10.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	28	1 USG, 1 D-2, 1 D-1, 6 P-5, 8 P-4, 4 P-3, 1 P-2/1, 6 GS (OL)
Proposed for the biennium 2016-2017	28	1 USG, 1 D-2, 1 D-1, 6 P-5, 8 P-4, 4 P-3, 1 P-2/1, 6 GS (OL)

Abbreviations: USG, Under-Secretary-General; GS (OL), General Service (Other level).

Overall orientation

10.1 The legislative authority for the programme derives from General Assembly resolutions: resolution 56/227, whereby the Assembly decided to establish the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States; resolution 65/280, whereby the Assembly endorsed the Istanbul Declaration and the Programme of Action for the Least Developed Countries for the Decade 2011-2020; resolution 58/201, whereby the Assembly endorsed the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries and the Almaty Declaration; resolution 63/2, whereby the Assembly adopted the outcome document of the high-level meeting of the sixty-third session of the Assembly on the midterm review of the Almaty Programme of Action; resolution 69/137 whereby the General Assembly endorsed the Vienna Programme of Action for the Landlocked Developing Countries for the Decade 2014-2024; resolution 59/311, whereby the Assembly endorsed the Mauritius Declaration and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States; and resolution 69/15 whereby the General Assembly endorsed the "SIDS Accelerated Modalities of Action (SAMOA) Pathway" (Samoa Pathway).

10.2 The mandate of the programme covers four main elements:

(a) Mobilization and coordination of international support and resources for the effective implementation of: (i) the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011-2020; (ii) the Vienna Programme of Action for the Landlocked Developing Countries for the Decade 2014-2024; and (iii) Samoa Pathway;

(b) Enhanced monitoring and follow-up to the three programmes of action;

(c) Awareness-raising and advocacy with respect to the three groups of countries (least developed countries, landlocked developing countries and small island developing States) and their respective programmes of action;

(d) Reporting on the implementation of the programmes of action as effective tools for reaching the international development goals of the three groups of countries.

10.3 The programme will also contribute to achieving the internationally agreed development goals, including those contained in the United Nations Millennium Declaration and in the post-2015 development agenda and the sustainable development goals and in the outcomes of major United Nations conferences and international agreements. It will mobilize international support in favour of its three groups of constituencies in the areas of capacity-building and increased technical and financial resources in promoting sustained growth and sustainable development. Gender mainstreaming and women's empowerment are an important dimension in the implementation of the three programmes of action.

10.4 The overall programme of work of the Office of the High Representative is designed around three interdependent and complementary subprogrammes, namely, subprogramme 1, Least developed countries, subprogramme 2, Landlocked developing countries, and subprogramme 3, Small island developing States.

10.5 The Office of the High Representative will use a combination of the following approaches and strategies:

(a) Raising awareness and advocating that the concerns of the three groups of countries be placed high on the global development cooperation agenda, to maintain the focus on their special needs;

(b) Monitoring and follow-up to foster supportive policies in groups of countries in special situations and their development partners in accordance with their respective programmes of action and other internationally agreed development goals, including the post-2015 development agenda and the sustainable development goals;

(c) Working with development partners, United Nations system organizations and other international and regional organizations, as well as parliaments and civil society, to ensure the mainstreaming of priorities identified in each of the three programmes of action at the national level, enhancing coherence between global policies and national strategies;

(d) Undertaking capacity-building of the three groups of countries towards the effective implementation of the programmes of action at the national level;

(e) Building partnerships towards the implementation of the three programmes of action and promoting South-South cooperation in various areas for the benefit of the countries of the three groups;

(f) Reaching out to all stakeholders, including partnerships with parliaments, civil society, foundations, the media, academia and the private sector, to enhance support for the three groups of countries;

(g) Maximizing synergies among the three subprogrammes, given the commonalities of problems and challenges of the countries in the three groups, including their structural weaknesses, their vulnerability to external shocks, the smallness of their economies, their marginal position in the world economy, their limited access to technology and their geographical disadvantages.

10.6 In 2011, the Fourth United Nations Conference adopted the Istanbul Programme of Action for the Least Developed Countries for the decade 2011-2020. The main objective of the Istanbul Programme of Action is to enable half the number of the least developed countries to reach the stage of graduation by 2020. The Istanbul Programme of Action articulated that the Office of the High Representative should continue to fulfil its functions to assist the Secretary-General for the effective follow-up and monitoring of the implementation of the Istanbul Programme of Action and the full mobilization and coordination of all parts of the United Nations system, with a view to facilitating the coordinated implementation of and coherence in the follow-up and monitoring of the Istanbul Programme of Action at the country, regional and global levels, and to assist in mobilizing international support and resources for the implementation of the Istanbul Programme of Action. To this end, the Office of the High Representative should continue its awareness raising and advocacy works in favour of the least developed countries in partnership with the relevant part of the United Nations, as well as with parliaments, civil society, the media, academia and foundations, and provide appropriate support to group consultations of the least developed countries.

10.7 The General Assembly, in its resolution 69/231, entitled "Follow-up to the Fourth United Nations Conference on the Least Developed Countries", decided that the comprehensive high-level midterm review of the implementation of the Istanbul Programme of Action shall be held in Antalya, Turkey, for a period of three days in June 2016. The resolution underlined that the Office of the High Representative, as the focal point, in accordance with mandates given by the General Assembly in its resolution 56/227, has the responsibility to ensure that the preparations are carried out effectively and efficiently and to mobilize and coordinate the active involvement of the organizations of the United Nations system.

10.8 Resolution 69/231 also contains provisions for a number of specific activities to be carried out by the Office of the High Representative, including:

(a) To organize in collaboration with the Government of Turkey a private sector forum on investment opportunities in the least developed countries;

(b) To collaborate closely with the least developed countries to undertake their national reviews on the implementation of the Programme of Action, with a particular focus on progress, obstacles, constraints, actions and measures necessary to further its implementation;

(c) To lead United Nations system-wide support to the least developed countries that have expressed their intention to graduate from the least developed country group to prepare graduation and transition strategy;

(d) To lead United Nations Secretariat-wide activities towards further coordinating and consolidating the Secretariat's work in order to ensure effective monitoring and follow-up of the Istanbul Programme of Action, and to provide well-coordinated support to realizing the goal of enabling half of the least developed countries to meet the criteria for graduation by 2020;

(e) To prepare and finalize, in close cooperation with the secretariat of the Chief Executives Board, a toolkit for mainstreaming the Programme of Action into the work programmes of the United Nations system organizations, and report on further progress made in this regard;

(f) To undertake follow-up of the work undertaken by the Secretary-General's high-level panel of experts to carry out a feasibility study for a technology bank and science, technology and innovation supporting mechanism dedicated to the least developed countries with the support of the Office of the High Representative.

10.9 The focus on the follow-up of the outcome of the United Nations Conference on Sustainable Development, held in Rio de Janeiro, Brazil in 2012, "The future we want", has also added

substantively to the work of the Office with a view to ensuring that the special needs of the most vulnerable countries are fully taken into account in the intergovernmental processes related to the post-2015 development agenda, the sustainable development goals and climate change.

10.10 In 2014, the General Assembly, by its resolution 69/137, adopted the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014-2024 as the outcome document of the second United Nations Conference on Landlocked Developing Countries, which was held from 3 to 5 November 2014, in Vienna. The Vienna Programme of Action succeeded the Almaty Programme of Action as a development blueprint for landlocked developing countries for the period 2014-2024. It is a holistic, ambitious and results-oriented programme with an overarching goal, specific goals and time-bound objectives in six priorities to achieve rapid, inclusive and sustained economic growth along with poverty reduction for more than 450 million people in 32 landlocked developing countries. The Vienna Programme of Action reflects a deeper understanding of the challenges that landlocked developing countries face to emphasize enhancing infrastructure development and maintenance, international trade performance, trade facilitation, productive capacities, economic diversification, value-addition in manufacturing and agriculture, increased connectivity to regional and global value chains, deepened regional integration and a vibrant private sector based on expanded partnerships.

10.11 The Vienna Programme of Action is a new programme of action with expanded priorities and ambitious time-bound specific objectives that will require well-coordinated, strengthened and expanded follow-up efforts. In total, the Vienna Programme of Action has 6 overarching specific goals, 20 specific objectives and 87 actions to be undertaken by landlocked developing countries, transit developing countries and development partners under its 6 priorities.

10.12 The six priority areas of the Vienna Programme of Action are: (1) fundamental transit policy issues; (2) infrastructure development and maintenance; (3) international trade and trade facilitation; (4) regional integration and cooperation; (5) structural economic transformation; and (6) means of implementation. Each priority area of the Vienna Programme of Action has several specific objectives that need to be achieved through specific actions to be undertaken by landlocked developing countries, transit developing countries and development partners.

10.13 The Vienna Programme of Action calls for renewed and strengthened partnerships to support landlocked developing countries and also calls for the broadened partnership for development of landlocked developing countries. The Vienna Programme of Action calls for the strengthened partnerships of landlocked developing countries within the context of South-South and triangular cooperation, as well as with the relevant international and regional organizations and between public and private sector actors. The Vienna Programme of Action invites Governments to mainstream the Programme of Action into their national and sectoral development strategies for its effective implementation. Landlocked developing countries and transit developing countries are also encouraged to establish national coordination mechanisms, where appropriate. At the regional and subregional levels, regional and subregional organizations, including regional economic communities and regional development banks, are invited to mainstream the implementation of the Programme of Action into their relevant programmes, in coordination with the Office of the High Representative, within their existing mandates, and the regional commissions.

10.14 The Vienna Programme of Action, in its paragraph 77, stated that in accordance with the mandate given by the General Assembly, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will ensure coordinated follow-up to and effective monitoring of and reporting on the implementation of the Programme of Action, and will undertake advocacy efforts at the national, regional and global levels. The Office of the High Representative, in collaboration with other relevant stakeholders,

should work on developing relevant indicators for measuring the progress on implementing the Programme of Action in landlocked developing countries, within their existing mandates.

10.15 Furthermore, the General Assembly, in its resolution 67/207, entitled "Follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States", reaffirmed the decision to convene in 2014 the third International Conference on Small Island Developing States, as called for in the outcome document of the United Nations Conference on Sustainable Development to build on the Barbados Programme of Action and the Mauritius Strategy, recognizing the importance of coordinated, balanced and integrated actions to address the sustainable development challenges facing small island developing States. It also decided that the national, regional, interregional and substantive preparations should be carried out in a most effective, well-structured and broad participatory manner and that, for this purpose, the Department of Economic and Social Affairs of the Secretariat, through its Small Island Developing States Unit, the Office of the High Representative and the relevant agencies of the United Nations system, including regional commissions, should provide the necessary support to the Conference and its preparatory process. The General Assembly, in its resolution 69/15, entitled "SIDS Accelerated Modalities of Action (SAMOA) Pathway", reaffirmed the Office mandate to continue to mobilize international support and resources to support the implementation of the Samoa Pathway by small island developing States. The resolution also called on the Office of the High Representative to ensure the mainstreaming of the Samoa Pathway and issues related to small island developing States in the work of the United Nations system, and enhance the coherence of the issues of those States in United Nations processes, including at the national, regional and global levels.

Overview of resources

10.16 The overall resources proposed for the biennium 2016-2017 for this section amount to $10,959,200 before recosting, reflecting a net decrease of $619,900 (or 5.4 per cent) compared with the appropriation for 2014-2015. Resource changes result from two factors: (a) technical adjustments relating to the removal of non-recurrent requirements; and (b) resource changes in line with General Assembly resolution 69/264 (further reductions). The proposed reductions will not impact full and effective mandate implementation.

10.17 The distribution of resources is reflected in tables 10.3 to 10.5.

Table 10.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2012-2013 expenditure	2014-2015 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New mandates and inter-component changes	Resource changes: Further reductions in line with resolution 69/264	Resource changes: Efficiencies in line with resolution 69/264	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2016-2017 estimate
A. Executive direction and management	2 618.2	2 750.1	(21.8)	–	(48.6)	–	(70.4)	(2.6)	2 679.7	88.1	2 767.8
B. Programme of work											
1. Least developed countries	2 886.7	6 469.3	–	–	(12.0)	–	(12.0)	(0.2)	6 457.3	170.5	6 627.8
2. Landlocked developing countries	1 226.5	1 490.8	(317.2)	–	(10.2)	–	(327.4)	(22.0)	1 163.4	27.2	1 190.6
3. Small island developing States	630.8	868.9	(203.4)	–	(6.7)	–	(210.1)	(24.2)	658.8	15.9	674.7
Subtotal — programme of work	**4 744.0**	**8 829.0**	**(520.6)**	**–**	**(28.9)**	**–**	**(549.5)**	**(6.2)**	**8 279.5**	**213.6**	**8 493.1**
Subtotal	**7 362.2**	**11 579.1**	**(542.4)**	**–**	**(77.5)**	**–**	**(619.9)**	**(5.4)**	**10 959.2**	**301.7**	**11 260.9**

(2) *Extrabudgetary*

	2012-2013 expenditure	2014-2015 estimate	2016-2017 estimate
A. Executive direction and management	–	–	–
B. Programme of work	1 349.3	3 403.8	3 500.0
Subtotal	**1 349.3**	**3 403.8**	**3 500.0**
Total	**8 711.5**	**14 982.9**	**14 760.9**

Table 10.4 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	1	1	–	–	–	–	–	–	1	1
P-5	6	6	–	–	–	–	–	–	6	6
P-4/3	12	12	–	–	–	–	–	–	12	12
P-2/1	1	1	–	–	–	–	–	–	1	1
Subtotal	**22**	**22**	–	–	–	–	–	–	**22**	**22**
General service										
Other level	6	6	–	–	–	–	–	–	6	6
Subtotal	**6**	**6**	–	–	–	–	–	–	**6**	**6**
Total	**28**	**28**	–	–	–	–	–	–	**28**	**28**

Table 10.5 **Distribution of resources by component**

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	24.5	–	–
B. Programme of work			
1. Least developed countries	58.9	–	85.7
2. Landlocked developing countries	10.6	–	14.3
3. Small island developing States	6.0	–	–
Total	**100.0**	–	**100.0**

Technical adjustments

10.18 Resource changes reflect the removal of non-recurrent requirements totalling $542,400 relating to the support of the 10-year Review Conference on the Implementation of the Almaty Programme of Action, held in 2014, and the third International Conference on Small Island Developing States, held in 2014, as well as the removal of the non-recurrent requirements for standard common service costs associated with 10 posts approved for the biennium 2014-2015.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

10.19 Resource changes of $77,500 are proposed in line with General Assembly resolution 69/264 under non-post resources and mainly relate to travel of staff, consultants, experts, contractual services and supplies and materials that take into account the anticipated impact of the approved standards of accommodation for air travel, and further efficiencies that the Office plans to bring about in 2016-2017.

Extrabudgetary resources

10.20 One of the functions of the Office of the High Representative relates to the mobilization of extrabudgetary resources for the implementation of the Istanbul Programme of Action, the Vienna Programme of Action and the Samoa Pathway, as well as other initiatives for the least developed countries, landlocked developing countries and small island developing States.

10.21 After the Fourth United Nations Conference on the Least Developed Countries, held in May 2011, the Office of the High Representative developed a new donor strategy, consisting of project proposals on leveraging the contribution of the least developed country stakeholders to the implementation and monitoring of the Istanbul Programme of Action for the years 2012-2015. It was sent to more than 30 potential contributors. The Office of the High Representative continues to conduct bilateral consultations with potential contributors, including traditional donors and other development partners for the biennium 2016-2017.

10.22 During the biennium 2012-2013, the Office was able to raise $416,000 for the above-mentioned strategy. In 2014, voluntary contributions to the trust fund in support of activities undertaken by the Office in the amount of $1,170,000 were raised in support of activities undertaken by the Office, such as global campaigns and advocacy activities in support of the implementation of the Istanbul Programme of Action, and to effectively engage all relevant stakeholders, including private sector and civil society representatives, parliamentarians and foundations, in the implementation of the Istanbul Programme of Action. The resources were also used to finance the participation of national focal points from the least developed countries in the annual review meetings on the implementation of the Istanbul Programme of Action and other meetings and workshops organized by the Office of the High Representative.

10.23 On the basis of the donor strategy grounded in the mandate, the Office will mobilize extrabudgetary resources in the run-up to the midterm review conference of the implementation of the Istanbul Programme of Action, which is expected to be conducted in 2016. Furthermore, after the adoption of the Samoa Pathway by the third International Conference on Small Island Developing States, held in Apia, Samoa, from 1 to 4 September 2014, and in view of the mandate of the Office of the High Representative, the Office has set an additional small island developing States-specific goal for its fundraising activities during the biennium 2016-2017.

10.24 For the biennium 2016-2017, the goal of the fundraising activities will be to raise $3,000,000 comprising (a) an amount of $2,500,000 in contributions to cover the enhanced requirements related to the implementation of the Istanbul Programme of Action midterm review conference and its follow-up; and (b) an amount of $500,000 in voluntary contributions towards convening meetings in the three small island developing States regions to follow up on the implementation of (i) the mandate to ensure mainstreaming of the Samoa Pathway in the work of the United Nations system; (ii) the mandate to enhance the coherence of the issue of small island developing countries in United Nations processes; and (iii) the establishment of the small island developing States Global Business Network.

10.25 After the second United Nations Conference on Landlocked Developing Countries held in November 2014, the Office of the High Representative continued to mobilize extrabudgetary resources to facilitate the implementation and monitoring of the Vienna Programme of Action within the context of the resource mobilization strategy of the Office. The voluntary contributions to the trust fund will be used for follow-up activities in connection with the implementation of the Vienna Programme of Action and monitoring thereof. In 2014, the Office was able to mobilize over $1,000,000, which was used to support activities of the preparatory process of the second United Nations Conference on Landlocked Developing Countries, including meetings of the intergovernmental preparatory committee and thematic pre-conference events, and support towards

the holding of the conference itself. For the biennium 2016-2017, extrabudgetary resources of $500,000 will complement resources from the regular budget to finance various activities related to the follow-up on the implementation of the Vienna Programme of Action, including holding expert group meetings and regional review meetings and publication of studies.

10.26 Projected extrabudgetary resources would amount to $3,500,000 for the biennium 2016-2017 based on the donor strategy and the objectives outlined above. A net increase of $96,200 for the biennium 2016-2017 compared with the revised estimate of $3,403,800 for the biennium 2014-2015 relates to additional projects to be implemented during 2016-2017.

Other information

10.27 The Office of the High Representative has sought to maximize efficiency by enhancing collaboration between the subprogrammes. For example, the terms of reference used in commissioning consultancies often include data and analyses not only for the least developed countries, but also for landlocked developing countries and small island developing States. Additionally, thematic studies often cover more than one category of country.

10.28 The mandate of the Office for system-wide coordination on issues relating to the least developed countries, landlocked developing countries and small island developing States has been carried out effectively, especially in the context of mobilizing all agencies in support of the three programmes of action under the mandate of the Office. The Office and several United Nations and other entities have jointly implemented, and continue to jointly implement, advocacy, capacity-building and resource mobilization activities. In addition, with a view to maximizing efficiency in the fulfilment of its mandates, the Office of the High Representative has increasingly made use of videoconferencing to facilitate consultations with and deliver outputs to Member States and United Nations and other entities. The Office will continue to use videoconferencing and other information and communications technology tools.

10.29 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $285,100 (equivalent to two work-months at the D-2 level, two work-months at the D-1 level, four work-months at the P-5 level and nine work-months at the P-4 level). The requirements would provide for discretionary self-evaluation of the Office activities, as well as mandatory self-assessment involving measurement of whether the programme is on track towards achieving the results expected as proposed in the context of the logical frameworks approved for 2016-2017.

10.30 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 10.6 and as distributed in the output information for each subprogramme.

Table 10.6 **Summary of publications**

	2012-2013 actual			*2014-2015 estimate*			*2016-2017 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	8	–	2	–	–	12	–	5	12
Non-recurrent	–	–	8	2	16	5	–	17	7
Total	**8**	**–**	**10**	**2**	**16**	**17**	**–**	**22**	**19**

10.31 The Office of the High Representative carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including the system of national focal points for the implementation of the Istanbul Programme of Action. In particular, collaboration with the United Nations Conference on Trade and Development, the Department of Economic and Social Affairs and the regional commissions is of major importance for the Office of the High Representative in effectively discharging its mandate. The United Nations resident coordinator system is instrumental in the country-level implementation of the three programmes of action.

A. Executive direction and management

Resource requirements (before recosting): $2,679,700

10.32 The High Representative is responsible for the overall leadership and direction of the Office in the implementation of its mandates and approved programme of work. He engages in high-level consultations with Member States, organizations of the United Nations system, multilateral financial institutions and civil society groups; approves reports; and assists the Economic and Social Council and the General Assembly in their reviews and assessments of progress achieved in the implementation of the programmes of action for the three groups of countries.

10.33 The Office assists the High Representative in discharging his responsibilities and provides overall administrative support services related to the programme of work. The Office is headed by a Director (D-2), who is responsible for its overall coordination and management and acts as deputy to the Under-Secretary-General in his absence from Headquarters.

Table 10.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	(i) Timely delivery of outputs and services (percentage delivered within established deadlines)	Target	92	92	92
		Estimate		92	92
		Actual			92
	(ii) Efficient and effective utilization of resources (percentage expenditure compared with funds available)	Target	98	98	98
		Estimate		98	98
		Actual			98
(b) Increased timeliness of submission of documentation	Maintained percentage of pre-session documents submitted in accordance with the required deadline	Target	94	94	92
		Estimate		94	92
		Actual			92
(c) Increased awareness of the special needs and concerns of the least developed countries, landlocked developing countries and small island developing States that require attention by Member States and international organizations	Increased number of statements, declarations, resolutions and decisions whereby Member States address issues that have been brought to their attention	Target	40	38	36
		Estimate		38	36
		Actual			36

External factors

10.34 The executive direction and management component is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continuous political will on the part of the donor community to assist the three groups of countries in the implementation of the programmes of action; and (b) Member States actively participate in the relevant meetings of the Economic and Social Council, the Second Committee of the General Assembly and other intergovernmental bodies.

Outputs

10.35 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: annual sessions of the General Assembly (2); annual sessions of the Economic and Social Council (2);

(ii) Substantive servicing of the inter-agency machinery and special initiatives of the Secretary-General: United Nations Development Group (2); Executive Committee on Economic and Social Affairs (4); High-level Committee on Programmes of the Chief Executives Board for Coordination (2); task forces of the Secretary-General (2);

(iii) Substantive contributions to global conferences and forums (20);

(b) Other substantive activities (regular budget):

(i) Press releases and press conferences on issues of concern to the least developed countries, landlocked developing countries and small island developing States (10);

(ii) Sessions on the project on mainstreaming the programmes of action on the least developed countries, landlocked developing countries and small island developing States into the work programmes of organizations of the United Nations system (2);

(c) Administration, oversight (regular budget):

(i) Programme planning, budget, accounts: coordination and preparation of the relevant programme of the biennial programme plan; coordination and preparation of the relevant section of the proposed programme budget (2);

(ii) Evaluation: coordination and quality assurance in relation to the biennial evaluations of programme performance.

10.36 The distribution of resources for executive direction and management is reflected in table 10.8.

Table 10.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	2 038.9	2 038.9	6	6
Non-post	711.2	640.8	–	–
Subtotal	**2 750.1**	**2 679.7**	**6**	**6**
B. Extrabudgetary	–	–	–	–
Total	**2 750.1**	**2 679.7**	**6**	**6**

10.37 The amount of $2,679,700, reflecting a decrease of $70,400, would provide for the continuation of six posts (1 Under-Secretary-General, 1 D-2, 1 P-5 and 3 General Service (Other level)), as well as non-post resources. The decrease of $70,400 under non-post resources is due to: (a) a reduction in line with General Assembly resolution 69/264, as reflected in paragraph 10.19 of the present report ($48,600); and (b) the removal of the non-recurrent requirements for standard common service costs associated with 10 posts approved for the biennium 2014-2015 ($21,800).

B. Programme of work

10.38 The distribution of resources by subprogramme is reflected in table 10.9.

Table 10.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
1. Least developed countries	6 469.3	6 457.3	17	17
2. Landlocked developing countries	1 490.8	1 163.4	3	3
3. Small island developing States	868.9	658.8	2	2
Subtotal	**8 829.0**	**8 279.5**	**22**	**22**
Extrabudgetary	3 403.8	3 500.0	–	–
Total	**12 232.8**	**11 779.5**	**22**	**22**

Subprogramme 1
Least developed countries

Resource requirements (before recosting): $6,457,300

10.39 Substantive responsibility for this subprogramme is vested within the Least Developed Countries Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 8 of the biennial programme plan for the period 2016-2017 (A/69/6/Rev.1).

Table 10.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the least developed countries to achieve the goals of the Istanbul Programme of Action, including graduation from the least developed country category, and other internationally agreed development goals, including the implementation of the post-2015 development agenda, and contribute to mobilizing international support

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased global awareness and debate on development issues of relevance to the least developed countries, including gender dimensions	(i) Increased reference in resolutions, agreed conclusions, ministerial declarations and communiqués, reflecting consensus on major issues of direct relevance to the least developed countries	Target	36	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased number of visits by unique end users to the website of the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	Target	600 000	–	–
		Estimate		–	–
		Actual			–
(b) Effective implementation of the Istanbul Programme of Action and other internationally agreed development goals related to the least developed countries, including increased international support for graduation	(i) Increased number of the least developed countries meeting the criteria for graduation	Target	7	6	–
		Estimate		6	5
		Actual			6
	(ii) Increased number of trading partners of the least developed countries implementing duty-free and quota-free market access	Target	39	35	–
		Estimate		38	33
		Actual			37
(c) Enhanced coordination among the entities of the United Nations system and other international and multilateral organizations to ensure integrated follow-up and support for the least developed countries	(i) Increased number of entities of the United Nations system and other international and multilateral organizations that provide support to the least developed countries and report on their activities	Target	33	30	–
		Estimate		32	28
		Actual			28
	(ii) Increased number of joint activities that have a direct and positive impact on the least developed countries, including task forces, workshops, seminars, panels, briefings and publications	Target	37	33	15
		Estimate		35	32
		Actual			32

External factors

10.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the least developed countries and their development partners are fully committed to the effective implementation of the Istanbul Programme of Action; (b) the security and political situation in the least developed countries is conducive to the implementation of the Istanbul Programme of Action; (c) the world economic situation is conducive to the implementation of the Istanbul Programme of Action; and (d) adequate external financial resources are made available to support the least developed countries.

Outputs

10.41 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of the plenary meetings and meetings of the Second Committee (6); substantive servicing of informal consultations of the Second Committee (20); supporting the regional review meetings (4);

b. Parliamentary documentation: annual progress reports on the implementation of the Istanbul Programme of Action to the General Assembly (2); report on the outcome of the midterm review of the Istanbul Programme of Action (1);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: annual reviews of the implementation of the Istanbul Programme of Action during the general segment of the substantive session (4); servicing of informal consultations of the Council (14);

b. Parliamentary documentation: annual progress reports on the implementation of the Istanbul Programme of Action (2);

(iii) Midterm review of the Istanbul Programme of Action:

a. Substantive servicing of meetings: the preparatory meeting of experts (8); the special thematic meeting of the President of the General Assembly (2); midterm review (10); informal consultations on the outcome document of the midterm review (10); the events of the Economic and Social Council (1); pre-conference thematic and sectoral meetings (10);

b. Parliamentary documentation: summary of the outcome documents of pre-conference events (1); report of the special thematic meeting of the President of the General Assembly (1); report of the events of the Economic and Social Council (1); provisional agenda and organization of work of the preparatory meeting of experts (1); provisional annotated agenda of the midterm review (1); draft outcome document of the midterm review (1); draft provisional rules of procedure of the midterm review (1); outcome document (1); report of the preparatory meeting of experts (1); report of the Conference (1);

(iv) Annual ministerial meetings of the least developed countries: substantive servicing of the meetings (2); substantive servicing of consultations on outcomes of ministerial meetings (6);

(v) Substantive servicing of the inter-agency machinery and special initiatives of the Secretary-General: the Chief Executives Board for Coordination (2); the High-level Committee on Programmes (2); meetings of the Inter-Agency Consultative Group for the least developed countries (4); special Chief Executives Board meeting during the midterm review (1);

(b) Expert groups, rapporteurs, depository services:

Assistance to representatives, rapporteurs: servicing the meetings of the Group of Least Developed Countries (20); servicing of meetings of the working groups of the Group of Least Developed Countries (12);

(c) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: publication on thematic issues relating to the Istanbul Programme of Action — *State of the Least Developing Countries* report (2); mid-year update of the *State of the Least Developed Countries* report (2); newsletters of the Office of the High Representative (8); publication on best practices in implementing the Istanbul Programme of Action at the national level (1); publication on progress made in the implementation of the Istanbul Programme of Action by organizations of the United Nations system (Open Forum for Partnership) (1);

(ii) Non-recurrent publications: publication on progress towards graduation of the least developed countries (1); publication on urbanization in the least developed countries (1); publication on financing for development in the least developed countries (1); publication on investment promotion in the least developed countries (1); publication on civil society engagement with the Istanbul Programme of Action (1); think pieces and background notes on issues of high relevance to the least developed countries (16);

(iii) Booklets, fact sheets, wall charts, informational kits: informational materials pertaining to a global outreach campaign for the Istanbul Programme of Action for the least developed countries (1); press releases on issues relating to the least developed countries (8); online information on the preparations of the midterm review of the Istanbul Programme of Action (4); online information on progress towards graduation of the least developed countries (2); online information on the actions taken by the United Nations system to mainstream the Istanbul Programme of Action at the country level (1); informational video on progress achieved in the implementation of the Istanbul Programme of Action (1);

(iv) Special events: ministerial round tables (2); workshops for national focal points (2); meetings of the Open Forum for Partnership to further the implementation of the Istanbul Programme of Action (2); non-governmental organization forum (1); round tables for parliamentarians on the role of parliaments in implementing the Istanbul Programme of Action (1); support for the Global Business Partnership Forum aimed at the development of the least developed countries (1); ministerial review meeting on the implementation and monitoring of and follow-up to the Istanbul Programme of Action (1); press conferences on issues relating to the least developed countries (4); regional expert group meetings in selected least developed countries on the implementation of the Istanbul Programme of Action with a focus on progress towards graduation of the least developed countries (2); briefings to Member States on the work of the Office of the High Representative (6); meeting on development cooperation for the least developed countries (1); regional expert group meeting on the implementation of the Istanbul Programme of Action with a focus on financing for sustainable development (1);

(v) Technology Bank for the least developed countries: meetings related to the implementation of the Technology Bank (2); report on the operationalization of the Technology Bank (1).

Subprogramme 2
Landlocked developing countries

Resource requirements (before recosting): $1,163,400

10.42 Substantive responsibility for this subprogramme is vested within the Landlocked Developing Countries Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 8 of the proposed consolidated changes to the biennial programme plan for the biennium 2016-2017.

Table 10.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable landlocked developing countries to achieve the goals of the Vienna Programme of Action aimed at addressing their special needs and the internationally agreed development goals, including the implementation of the post-2015 development agenda, through strengthened transit systems, productive capacities, diversification, industrialization, connection to value chains, and the enhanced mobilization of international support

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Timely and effective implementation of the Vienna Programme of Action	Increased number of landlocked developing countries mainstreaming the Vienna Programme of Action into their national development strategies	Target	5	–	–
		Estimate		–	–
		Actual			–
(b) Improved capacity of landlocked developing countries to participate effectively in the international trading system through increased regional and subregional cooperation, improved legal framework, and strengthened transit cooperation and trade facilitation and structural economic transformation including economic diversification and value addition	(i) Increased number of specific trade facilitation initiatives implemented by landlocked developing countries, such as the standardization and simplification of procedures for border crossing, the freedom of transit, transparency, the reduction of fees, the use of single windows, and transit traffic agreements in accordance with the World Trade Organization (WTO) Agreement on Trade Facilitation	Target	15	10	–
		Estimate		10	7
		Actual			7
	(ii) Increased number of specific initiatives undertaken by the United Nations system and international organizations to improve the legal framework in transit and trade facilitation	Target	7	–	–
		Estimate		–	–
		Actual			–
	(iii) Increased number of reforms or initiatives on structural transformation in landlocked developing countries	Target	3	–	–
		Estimate		–	–
		Actual			–

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(c) Increased international support to the follow-up to the Vienna Programme of Action and increased coordination of the United Nations system participation and support	(i) Increased reference in new declarations, resolutions and decisions at the global and regional levels in favour of landlocked developing countries	Target	6	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased number of joint initiatives undertaken by the United Nations system and international organizations that have a direct and positive impact on landlocked developing countries	Target	22	18	–
		Estimate		18	15
		Actual			15
	(iii) Increased number of initiatives on South-South and triangular collaboration by landlocked developing countries	Target	5	–	–
		Estimate		–	–
		Actual			–
	(iv) Increased number of initiatives on private sector collaboration by landlocked developing countries	Target	6	–	–
		Estimate		–	–
		Actual			–

External factors

10.43 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the landlocked and transit developing countries and their development partners are fully committed to the effective implementation of the Vienna Programme of Action, aimed at addressing the special needs of landlocked developing countries; and (b) development partners, the United Nations and relevant international and regional organizations are willing to collaborate to support landlocked developing countries.

Outputs

10.44 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: substantive servicing of the plenary meetings and other meetings of the Second Committee (4); substantive servicing of the informal consultations of the Second Committee (14);

b. Parliamentary documentation: reports on progress made in the implementation of the Vienna Programme of Action (2);

(ii) Substantive servicing of meetings: annual ministerial meetings of the landlocked developing countries (2); Inter-Agency Consultative Group for landlocked developing countries (2); high-level political forum on sustainable development (2); the United Nations Development Group (2); establishment and coordination of an inter-agency working group to develop indicators for measuring progress on the implementation of the Vienna Programme of Action (1); the meetings of the Group of landlocked developing countries (10);

(iii) Ad hoc expert groups: trade facilitation, including transit agreements and landlocked developing countries (1); impact of the implementation of the WTO trade facilitation agreement on landlocked developing countries (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: annual publication on a thematic issue of landlocked developing countries (structural transformation and infrastructure development and maintenance) (2); annual publication on the indicators on the progress in the implementation of the Vienna Programme of Action (2);

(ii) Non-recurrent publications: Trade Facilitation and Transit Agreement and Landlocked Developing Countries, including the WTO trade facilitation agreement (1);

(iii) Booklets, fact sheets, wall charts, informational kits: thematic informational materials pertaining to a global outreach campaign promoting the Vienna Programme of Action for landlocked developing countries (4); press releases on issues relating to landlocked developing countries (8);

(iv) Special events: round table on selected best practices for landlocked developing countries (1); round table on achieving structural transformation in landlocked developing countries (1); panel on assisting landlocked developing countries to join global value chains (1); briefings to Member States on the work of the Office of the High Representative (4); event on enhancing the role of the private sector in implementing the Vienna Programme of Action (1); press conferences on issues relating to landlocked developing countries (2-4); events on landlocked developing countries thematic areas in line with the post-2015 development agenda and other United Nations processes (1);

(v) Field projects: promotion of the regional intergovernmental agreement on the Trans-African Highway (1); enhancing the analytical capacity of the International Think Tank for Landlocked Developing Countries (2); enhancing the role of the private sector in implementing the Vienna Programme of Action (1); strengthening landlocked developing countries' participation in relevant regional and bilateral cooperation frameworks and accession to international conventions (1).

Subprogramme 3
Small island developing States

Resource requirements (before recosting): $658,800

10.45 Substantive responsibility for this subprogramme is vested within the Small Island Developing States Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 8 of the proposed consolidated changes to the biennial programme plan for the biennium 2016-2017.

Table 10.12 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To enable small island developing States to foster achievement of the Samoa Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased recognition and awareness of the special case and vulnerabilities of small island developing States in the implementation processes of the Samoa Pathway at the national, regional and global levels	(i) Increased reference in declarations, resolutions, decisions and provisions in support of the implementation of the Samoa Pathway	Target	6	5	–
		Estimate		5	–
		Actual			–
	(ii) Increased number of advocacy activities that have a direct and positive impact on small island developing States, including capacity-building workshops, meetings, briefings and publications	Target	10	8	–
		Estimate		8	6
		Actual			6
	(iii) Increased number of private sector organizations participating in events in support of the implementation of the Samoa Pathway	Target	10	–	–
		Estimate		–	–
		Actual			–
(b) Enhanced international support to small island developing States in implementing the Samoa Pathway, and in adapting to and mitigating climate change	Increased number of development partners that pledge support for small island developing States, including through the climate change financing mechanisms, such as the Green Climate Fund, the Global Environment Facility, the Climate Investment Funds and outcomes of the twenty-first session of the Conference of the Parties to the United Nations Framework Convention on Climate Change	Target	16	13	10
		Estimate		13	10
		Actual			10
(c) Enhanced inter-agency collaboration and partnerships in support of small island developing States	Increased number of joint programmes and activities by development partners, the United Nations system, the private sector, academia and non-governmental organizations that have a direct and positive impact on small island developing States, including capacity-building workshops, and technical and financial assistance	Target	9	8	7
		Estimate		8	7
		Actual			7
(d) Mainstreamed Samoa Pathway and issues related to small island developing States in the work programmes of the United Nations system	Increased number of references to the Samoa Pathway in the strategic workplans, programmes and decisions of the governing bodies of the United Nations system entities	Target	5	–	–
		Estimate		–	–
		Actual			–
(e) Enhanced coherence of United Nations processes on the issues of small island developing States in the United Nations processes, including at the national, regional and global levels	Increased number of consolidation of the United Nations processes on small island developing States	Target	1	–	–
		Estimate		–	–
		Actual			–

External factors

10.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the small island developing States and their development partners are fully committed to the effective implementation of the Barbados Programme of Action and its Mauritius Strategy for Implementation and the Samoa Pathway; (b) the socioeconomic and political environment in the small island developing States is conducive to the implementation of the globally agreed development strategies of the small island developing States; and (c) development partners make available adequate financial resources and other support measures for supporting the small island developing States, taking into consideration uncertainties and the possible medium- to long-term negative impact of the financial, sovereign debt and other crises.

Outputs

10.47 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: inputs to the annual reports on progress made in the implementation of the Samoa Pathway (2); inputs to the annual reports on oceans and the law of the sea as it pertains to small island developing States (2);

(ii) Ad hoc expert groups: challenges of sustainable urban development in small island developing States (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: mobilization of international financial flows into small island developing States to support their efforts to achieve globally agreed development targets, including the post-2015 development agenda, the Samoa Pathway and financing for development (1);

(ii) Booklets, fact sheets, wall charts, informational kits: materials on implementing the Samoa Pathway, the Barbados Programme of Action and its Mauritius Strategy for Implementation (4); press releases on issues relating to small island developing States (4);

(iii) Special events: open discussion on the mainstreaming of the Samoa Pathway in the United Nations system and the enhancement of the United Nations process on small island developing States issues (2); consultations at the regional levels on the mainstreaming of the Samoa Pathway into the United Nations system and enhancement of United Nations processes on small island developing States issues (3); open discussion on the private sector involvement in supporting implementation of the Samoa Pathway (3); open discussion on the implementation of the Samoa Pathway and its possible implications on the post-2015 development agenda (1); open discussion on the impact of the climate change meetings outcomes in the context of implementation of the Samoa Pathway on small island developing States (1); press conferences on issues relating to small island developing States (4).

10.48 The distribution of resources for subprogrammes 1 to 3 is reflected in table 10.13.

Table 10.13 **Resource requirements: subprogrammes 1 to 3**

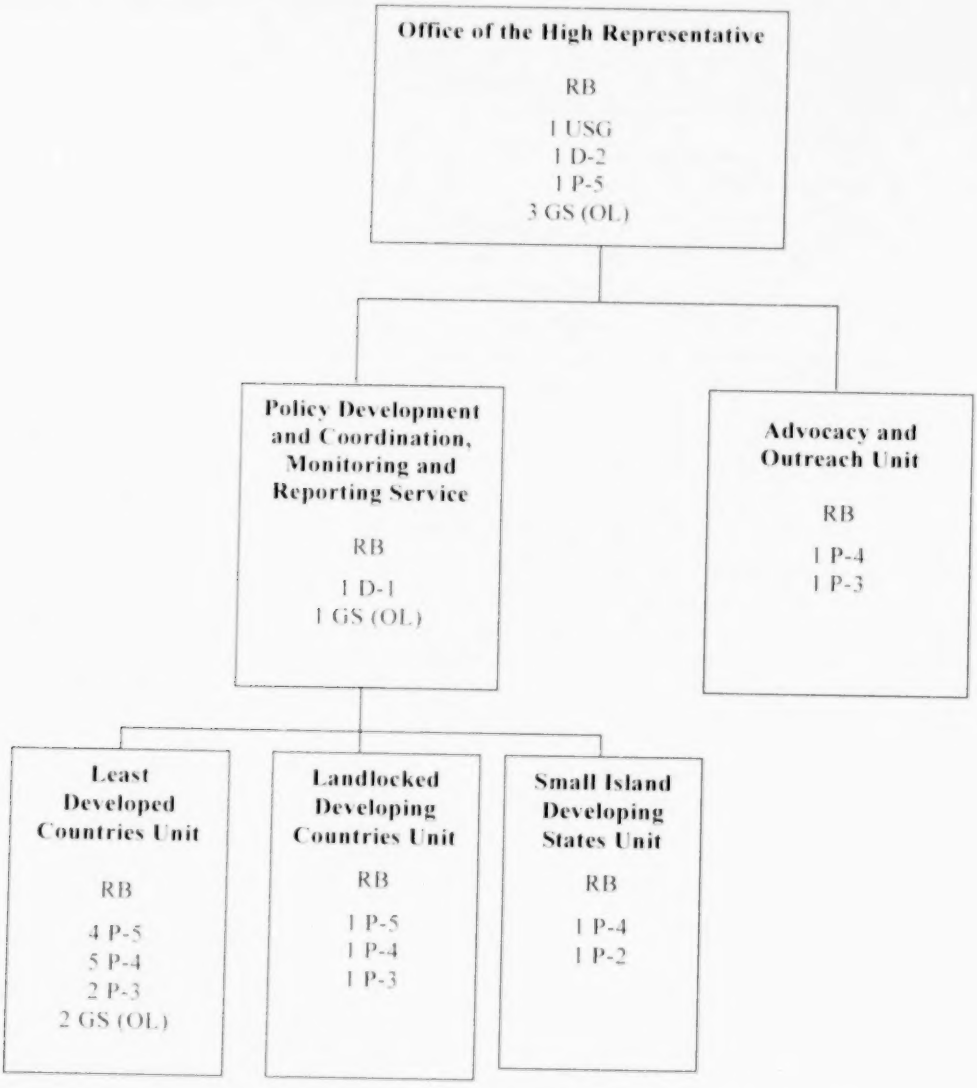
	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	7 345.0	7 345.0	22	22
Non-post	1 484.0	934.5	–	–
Subtotal	**8 829.0**	**8 279.5**	**22**	**22**
B. Extrabudgetary	3 403.8	3 500.0	–	–
Total	**12 232.8**	**11 779.5**	**22**	**22**

10.49 The amount of $8,279,500, reflecting a decrease of $549,500, would provide for the continuation of 22 posts (1 D-1, 5 P-5, 8 P-4, 4 P-3, 1 P-2 and 3 General Service (Other level)); as well as non-post resources for other staff costs, the engagement of consultants, experts, travel of staff and contractual services. The decrease of $549,500 under non-post requirements is due to: (a) the removal of non-recurrent requirements under general temporary assistance, consultants and contractual services in support of the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014 and the third International Conference on Small Island Developing States organized in 2014 ($520,600); and (b) a reduction in line with General Assembly resolution 69/264, as reflected in paragraph 10.19 of the present report ($28,900).

10.50 The extrabudgetary resources will be used to finance various activities in support of the implementation of the Istanbul Programme of Action, the Vienna Programme of Action and the Samoa Pathway, including holding expert group meetings, financing the participation of national and regional focal points in the review meetings of the programmes of action and meetings and workshops organized by the Office of the High Representative, and publications.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



Abbreviations: USG, Under-Secretary-General; RB, regular budget; GS, General Service; OL, Other level.

Annex II

Summary of follow-up actions taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee looks forward to being kept informed about the donor strategy and its results (para. IV.29).	The donor strategy of the Office is reflected in paragraphs 10.20 to 10.26 of the present report.

Annex III

Outputs produced in the biennium 2014-2015 not to be carried out in the biennium 2016-2017

A/68/6 (Sect. 10), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
10.40 (a) (ii)	Substantive servicing of the meetings of the intergovernmental preparatory committee	8	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
10.40 (a) (ii)	Substantive servicing of the 10-year Review Conference on the Implementation of the Almaty Programme of Action	10	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
10.40 (a) (ii)	Pre-conference thematic and sectoral meetings	6	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
10.40 (a) (ii)	Review report on the implementation of the Almaty Programme of Action, 2003-2013	1	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
10.40 (a) (ii)	Reports on the meetings of the intergovernmental preparatory committee	2	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
10.40 (a) (ii)	Report on the 10-year Review Conference on the Implementation of the Almaty Programme of Action	1	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
10.40 (b) (ii)	Informational materials for the 10-year Review Conference on the Implementation of the Almaty Programme of Action for landlocked developing countries	1	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
10.40 (b) (ii)	Statistical indicators for monitoring the implementation of the Almaty Programme of Action	1	Completed. This output was linked to the 10-year Review Conference on the Implementation of the Almaty Programme of Action held in 2014.
	Total	**30**	

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Proposed programme budget for the biennium 2016-2017**

Part IV
International cooperation for development

Section 11
United Nations support for the New Partnership for Africa's Development

(Programme 9 of the biennial programme plan for the period 2016-2017)***

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* Reissued for technical reasons on 5 May 2015.

** A summary of the approved programme budget will be issued as A/70/6/Add.1.

*** A/69/6/Rev.1.

**** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding, or an annex on outputs included in the biennium 2014-2015 not to be delivered in 2016-2017, given that there are no discontinued outputs.

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Overview

Table 11.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	17 010 400
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(18 300)
Changes in line with General Assembly resolution 69/264 (further reductions)	(154 600)
Total resource change	(172 900)
Proposal of the Secretary-General for 2016-2017[a]	16 837 500

[a] At 2014-2015 revised rates.

Table 11.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL
Proposed for the biennium 2016-2017	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL

Overall orientation

11.1 The General Assembly, in its resolution 57/7, endorsed the New Partnership for Africa's Development (NEPAD) as the framework within which the international community should concentrate its efforts for Africa's development and called upon the United Nations system to enhance its advocacy role and public information activities in support of Africa's development. In the same resolution, the Assembly underscored the need for a structure in the Secretariat in New York to review and report on the support provided by the United Nations system and the international community for NEPAD and on the coordinated implementation of outcomes of summits and conferences as they relate to Africa. Subsequently, in its resolution 57/300, the Assembly endorsed the creation of the Office of the Special Adviser on Africa and entrusted to it the role of coordinating reports and advocacy in support of NEPAD.

11.2 The Assembly welcomed actions taken at the regional level by the Economic Commission for Africa (ECA) regarding the priority areas of NEPAD. The Regional Coordination Mechanism of United Nations system organizations working in Africa has become the core mechanism for enhancing United Nations system-wide coherence, coordination and cooperation at the regional and subregional levels in support of the African Union and its NEPAD programme.

11.3 NEPAD has been the overarching framework for the implementation of the Millennium Development Goals in Africa. Despite progress made by African countries, levels of poverty, food insecurity and maternal and infant mortality remain high. Moreover, prospects for sustainable development are threatened by challenges to peace, security, governance, the rule of law and the environment. In the political declaration on Africa's development needs, adopted in 2008 (see

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

General Assembly resolution 63/1). Member States noted that the full and timely achievement of the Millennium Development Goals in Africa remained elusive and reaffirmed their commitment to address Africa's special needs.

11.4 NEPAD remains critical to the three dimensions of sustainable development in Africa (economic, social and environmental), as highlighted in the outcome document of the United Nations Conference on Sustainable Development (General Assembly resolution 66/288, annex). Efforts to devise a post-2015 development agenda and sustainable development goals reflecting Africa's needs and priorities are currently under way, including through intergovernmental processes such as the sustainable development goals and their targets and indicators; the Third International Conference on Financing for Development; and the data revolution and future mandates arising from the post-2015 development agenda and the ongoing negotiations on technology transfer, as well as other aspects covered in the synthesis report of the Secretary-General on the post-2015 sustainable development agenda, entitled "The road to dignity by 2030: ending poverty, transforming all lives and protecting the planet" (A/69/700).

11.5 While the African Peace and Security Architecture of the African Union has contributed to peace and security on the continent, several African countries continue to experience factors of instability that undermine durable peace and sustainable development. The need for a comprehensive response to promoting peace, security and development was recognized in the report of the Secretary-General on the causes of conflict and the promotion of durable peace and sustainable development in Africa (A/52/871-S/1998/318). The General Assembly, in its resolution 67/293, requested the Secretary-General to continue to monitor and report to the Assembly on an annual basis on persistent and emerging challenges to durable peace and sustainable development in Africa and on the approach taken and the support provided by the United Nations system.

11.6 The United Nations is working to further support Africa in overcoming barriers to peace through the implementation of General Assembly resolution 67/302, in which the Assembly acknowledged the efforts to enhance coordination and cooperation between the African Union Peace and Security Council and the United Nations Security Council in the areas of peace and security, including the joint annual consultative meetings between members of the two Councils. The Assembly requested the Secretary-General to strengthen the role of the Interdepartmental/Inter-agency Task Force on Africa of the Office of the Special Adviser on Africa to bring greater coherence and coordination in the United Nations support to Africa for the Ten-Year Capacity-Building Programme for the African Union and its successor programme, the implementation of the post-2015 development agenda and the sustainable development goals, and other processes.

11.7 Increasingly, the international community has recognized the inextricable link between peace, security and development and the need to establish lasting conditions for peace as a basis for sustainable development. The Secretary-General, during visits to the Great Lakes Region and the Sahel with international and continental partners, has committed to provide practical support for peace, security and development in Africa. The Office of the Special Adviser on Africa will further reinforce the peace-security-development nexus in its advocacy and policy work.

11.8 The strategic plans of the African Union Commission and NEPAD for the period 2014-2017 coincide with ongoing negotiations to craft a successor programme to the Ten-Year Capacity-Building Programme for the African Union by 2016 and the adoption, in January 2015, of the African Union's Agenda 2063, reflecting the African agenda for the 50 years leading to 2063, including the decision to designate NEPAD as the implementing agency and to increase the coherence of the actions and initiatives of the African Union and its organs and of key stakeholders and partners. It is expected that the strategic plans of the African Union Commission and NEPAD will be adjusted to take account of the new strategic directions charted by Agenda 2063. Revisions

to the biennial programme plan resulting from this process should be presented to Member States to ensure that the United Nations remains supportive of the work of NEPAD.

11.9 On the basis of General Assembly resolutions 67/293 and 67/294 and the report of the Secretary-General on strengthening the Office of the Special Adviser on Africa (A/68/506), the Assembly has decided to strengthen the Office to enable it to address emerging challenges and opportunities at the global and regional levels and to better support Africa, particularly NEPAD. The report contains recommendations for specific measures to strengthen the Office so that it can implement its existing and expanded mandate more effectively.

11.10 The General Assembly has also strengthened the Office of the Special Adviser on Africa to enable it to implement the mandate on the United Nations monitoring mechanism. The mechanism was established by Assembly resolution 66/293, following the report of the Secretary-General on a monitoring mechanism to review commitments towards Africa's development needs (A/65/165), submitted in compliance with paragraph 39 of the political declaration on Africa's development needs.

11.11 The Office the Special Adviser on Africa provides overall coordination and leadership for the programme, the joint responsibility for which it shares with ECA and the Department of Public Information of the Secretariat.

Overview of resources

11.12 The overall resources proposed for the biennium 2016-2017 for this section amount to $16,837,500 before recosting, reflecting a net decrease of $172,900 (or 1 per cent) compared with the appropriation for 2014-2015. Resource changes result from two factors: (a) technical adjustments relating to the removal of non-recurrent requirements; and (b) resource changes in line with General Assembly resolution 69/264 (further reductions). The proposed reductions will not have an impact on full and effective mandate implementation.

11.13 The distribution of resources is reflected in tables 11.3 to 11.5.

Table 11.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*						*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Technical adjustment (non-recurrent, biennial provision of posts)	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*			
A. Programme of work											
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	7 639.7	12 693.4	(18.3)	–	(118.5)	–	(136.8)	(1.1)	12 556.6	349.7	12 906.3
2. Regional coordination of and support for the New Partnership for Africa's Development	1 888.4	1 909.6	–	–	(21.9)	–	(21.9)	(1.1)	1 887.7	107.7	1 995.4
3. Public information and awareness activities in support of the New Partnership for Africa's Development	2 235.0	2 407.4	–	–	(14.2)	–	(14.2)	(0.6)	2 393.2	77.7	2 470.9
Subtotal	**11 763.2**	**17 010.4**	**(18.3)**	**–**	**(154.6)**	**–**	**(172.9)**	**(1.0)**	**16 837.5**	**535.1**	**17 372.6**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Programme of work	–	974.2	500.0
Subtotal	**–**	**974.2**	**500.0**
Total (1) and (2)	**11 763.2**	**17 984.6**	**17 872.6**

Table 11.4 **Post resources**

Category	*Established regular budget*		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*			
	2014-2015	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	2	2	–	–	–	–	–	–	2	2
P-5	6	6	–	–	–	–	–	–	6	6
P-4/3	23	23	–	–	–	–	–	–	23	23
P-2/1	1	1	–	–	–	–	–	–	1	1
Subtotal	**34**	**34**	**–**	**–**	**–**	**–**	**–**	**–**	**34**	**34**
General Service										
Principal level	1	1	–	–	–	–	–	–	1	1
Other level	8	8	–	–	–	–	–	–	8	8
Subtotal	**9**	**9**	**–**	**–**	**–**	**–**	**–**	**–**	**9**	**9**
Other										
Local level	1	1	–	–	–	–	–	–	1	1
Subtotal	**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**1**	**1**
Total	**44**	**44**	**–**	**–**	**–**	**–**	**–**	**–**	**44**	**44**

Table 11.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
A. Programme of work			
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	74.6	–	100.0
2. Regional coordination of and support for the New Partnership for Africa's Development	11.2	–	–
3. Public information and awareness activities in support of the New Partnership for Africa's Development	14.2	–	–
Total	**100.0**	**–**	**100.0**

Technical adjustments

11.14 Resource changes reflect the removal of non-recurrent requirements totalling $18,300 relating to the one-time provision for standard common service costs associated with nine posts approved for the biennium 2014-2015.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

11.15 Resource changes of $154,600 are proposed in line with General Assembly resolution 69/264 under non-post resources and relate mainly to travel of staff, consultants, experts, contractual services, general operating expenses, and furniture and equipment and take into account the anticipated impact of the approved standards of accommodation for air travel ($56,800) and further efficiencies ($61,700) that are anticipated during the biennium 2016-2017.

Extrabudgetary resources

11.16 The total projected extrabudgetary resources, amounting to $500,000, would complement resources from the regular budget under subprogramme 1 to support the involvement of a broader range of civil society and private sector actors in the activities relating to NEPAD, including expert group meetings and panel discussions. An increase of $123,000 for 2016-2017 under subprogramme 1 reflects resource mobilization efforts strengthened through advocacy activities and the development of project proposals to be shared with potential contributors and other development partners. Under subprogramme 2, a decline in extrabudgetary resources was experienced during the biennium 2014-2015 in support of such activities, and that trend is expected to continue in the foreseeable future. No extrabudgetary resources, therefore, are envisaged for the biennium 2016-2017.

Other information

11.17 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $217,700, representing eight work-months of Professional staff and four work-months of General Service (Other level) staff, as well as a consultant, for the biennium 2016-2017, funded from regular budget resources; and consultants and travel funded from extrabudgetary resources.

11.18 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 11.6 and as distributed in the output information for each subprogramme.

Table 11.6 **Summary of publications**

	2012-2013 actual			*2014-2015 estimate*			*2016-2017 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	14	–	2	12	–	2	12
Non-recurrent	12	–	2	–	–	11	–	–	13
Total	**12**	**–**	**16**	**–**	**2**	**23**	**–**	**2**	**25**

A. Programme of work

11.19 The distribution of resources by subprogramme is reflected in table 11.7.

Table 11.7 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	12 693.4	12 556.6	32	32
2. Regional coordination of and support for the New Partnership for Africa's Development	1 909.6	1 887.7	5	5
3. Public information and awareness activities in support of the New Partnership for Africa's Development	2 407.4	2 393.2	7	7
Subtotal	**17 010.4**	**16 837.5**	**44**	**44**
Extrabudgetary	974.2	500.0	–	–
Total	**17 984.6**	**17 337.5**	**44**	**44**

Subprogramme 1
Coordination of global advocacy of and support for the New Partnership for Africa's Development

Resource requirements (before recosting): $12,556,600

11.20 Substantive responsibility for this subprogramme is vested within the Office of the Special Adviser on Africa, which will be proactive in working closely with Member States, the African Union, the NEPAD Planning and Coordinating Agency and the entire United Nations system (including the Bretton Woods institutions) in the performance of its function. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 9 of the biennial programme plan for the period 2016-2017.

Table 11.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen international cooperation in support of the New Partnership for Africa's Development and the achievement of the internationally agreed development goals, including the Millennium Development Goals and those for the period beyond 2015, in Africa

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Increased international community support for Africa's development, in general, and for NEPAD, in particular	(i) Increased number of United Nations system activities in support of Africa's development	Target	165	148	145
		Estimate		158	145
		Actual			140
	(ii) Increased number of international forums, activities and outputs addressing South-South, North-South and triangular cooperation in support of Africa	Target	24	11	10
		Estimate		18	10
		Actual			10
(b) Improved monitoring of the implementation of commitments towards Africa's development, including through regional mechanisms	(i) Increased number of monitored and assessed commitments by African countries towards meeting Africa's development needs	Target	6	–	–
		Estimate		–	–
		Actual			–
	(ii) Increased number of monitored and assessed commitments by Africa's development partners towards meeting Africa's development needs	Target	8	–	–
		Estimate		–	–
		Actual			–
(c) Improved United Nations coordination in providing support to Africa's development	Increased number of projects, programmes and activities coordinated through the Interdepartmental/Inter-agency Task Force on Africa in support of Africa's development	Target	60	52	50
		Estimate		55	50
		Actual			50
(d) Increased international awareness of Africa's development issues	Increased number of visits and page views on the website of the Office of the Special Adviser on Africa and other related websites	Target	30 000	–	–
		Estimate		–	–
		Actual			–

External factors

11.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States continue to demonstrate the political will to implement effective actions in support of NEPAD and the African agenda in general; (b) the private sector and civil society, not only internationally, but especially in Africa itself, show their willingness to be involved in the implementation of NEPAD; and (c) all partners implement their financial pledges and other commitments in support of NEPAD.

Outputs

11.22 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings in connection with the agenda item entitled "New Partnership for Africa's Development: progress in implementation and international support", including the review of the implementation of commitments made towards Africa's development (8);

b. Parliamentary documentation: reports on the New Partnership for Africa's Development: progress in implementation and international support (2); progress reports on the causes of conflict and the promotion of durable peace and sustainable development in Africa (2); report on the review of the implementation of commitments towards Africa's development (1);

(ii) Economic and Social Council: substantive servicing of Economic and Social Council meetings related to items on Africa's development (2);

(iii) Committee for Programme and Coordination:

a. Substantive servicing of meetings in connection with the Committee for Programme and Coordination during its consideration of the report of the Secretary-General on the United Nations system support for the New Partnership for Africa's Development (3);

b. Parliamentary documentation: United Nations system support for the New Partnership for Africa's Development (2);

(iv) Ad hoc expert groups: sustainable urbanization in Africa in the context of Agenda 2063 (1); financing for Africa's development, including for Agenda 2063, sustainable development goals and the post-2015 development agenda (1); the role of African civil society in countering violent extremism in Africa (1); strengthening the role of regional and national mechanisms in conflict prevention in Africa (1); consultative stakeholder meetings for the United Nations monitoring mechanism (4); panel discussion on promoting tourism as an engine of inclusive growth and sustainable development in Africa (1); panel discussion on the topic "How can Africa harness its potential demographic dividend?" (1); panel discussion on enhancing the contributions of African peacekeeping training centres in peace support operations in Africa (1); high-level panel on the support of the United Nations system for the peace, security and development dimension of the African Union's Agenda 2063 (1);

(v) Inter-agency meetings: coordination of the Advocacy and Communications Cluster of the Regional Coordination Mechanism of United Nations agencies working in Africa (2); coordination of the interdepartmental task force on African affairs (4);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: e-folder on United Nations system support for the New Partnership for Africa's Development (2);

(ii) Non-recurrent publications: report on sustainable urbanization in Africa in the context of Agenda 2063 (1); report on financing for Africa's development, including for Agenda 2063, sustainable development goals and the post-2015 development agenda (1); report on the role of African civil society in countering violent extremism in Africa (1); report on strengthening the role of regional and national mechanisms in conflict prevention in Africa (1); report on the panel discussion on promoting tourism as an engine of inclusive growth and sustainable development in Africa (1); report on the panel discussion on the topic "How can Africa harness its potential demographic dividend?" (1); report on the

panel discussion on enhancing the contributions of African peacekeeping training centres in peace support operations in Africa (1); report on the high-level panel on the support of the United Nations system for the peace, security and development dimension of the African Union's Agenda 2063 (1); updated policy briefs related to policy developments (2); summary report of Africa Week (1);

(iii) Seminars for outside users: briefings of Member States and other stakeholders, including the private sector and civil society, on current and emerging issues regarding Africa's development and progress in the implementation of the New Partnership for Africa's Development and on follow-up to the United Nations global conferences (8);

(iv) Technical materials: managing the database on African non-governmental organizations (1); managing the website of the Office of the Special Adviser on Africa (www.un.org/africa/osaa) (1).

11.23 The distribution of resources for subprogramme 1 is reflected in table 11.9.

Table 11.9 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	10 476.3	10 476.3	32	32
Non-post	2 217.1	2 080.3	–	–
Subtotal	**12 693.4**	**12 556.6**	**32**	**32**
Extrabudgetary	377.0	500.0	–	–
Total	**13 070.4**	**13 056.6**	**32**	**32**

11.24 The amount of $12,556,600, reflecting a decrease of $136,800, would provide for the continuation of 32 posts (1 USG, 1 D-2, 2 D-1, 4 P-5, 7 P-4, 10 P-3, 1 P-2, 1 General Service (Principal level) and 5 General Service (Other level)) as well as non-post resources for other staff costs, consultants, experts, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The decrease of $136,800 under non-post requirements is due to: (a) a reduction in line with General Assembly resolution 69/264, as reflected in paragraph 11.15 above ($118,500); and (b) the removal of non-recurrent requirements for standard common service costs associated with nine posts approved for the biennium 2014-2015 ($18,300).

11.25 During the biennium 2016-2017, the projected extrabudgetary resources, amounting to $500,000, will complement resources from the regular budget to finance activities such as the preparation of policy papers on emerging issues in Africa, travel of representatives to attend conferences and meetings, and conference costs. Extrabudgetary resources play an important role in supporting the involvement of a broader range of civil society, private sector actors in mandated activities, including expert group meetings and panels, as well as increasing the profile of NEPAD among all stakeholders.

Subprogramme 2
Regional coordination of and support for the New Partnership for Africa's Development

Resource requirements (before recosting): $1,887,700

11.26 Substantive responsibility for this subprogramme is vested within the Economic Commission for Africa. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 9 of the biennial programme plan for the period 2016-2017.

Table 11.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen United Nations system-wide support for the African Union and its New Partnership for Africa's Development programme, at the regional and subregional levels, within the context of the Ten-Year Capacity-Building Programme for the African Union and its successor, as well as the strategic plans and priorities of African Union organs and institutions

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced coherence, coordination and cooperation among United Nations agencies and organizations in support of African Union strategic plans and priorities, including the NEPAD programme, at the regional and subregional levels	Increased number of joint projects, programmes and activities implemented by United Nations agencies and organizations through the Regional Coordination Mechanism in Africa in support of African Union strategic plans and priorities, including the NEPAD programme, at the regional and subregional levels	Target	20	18	16
		Estimate		18	16
		Actual			16
(b) Enhanced capacity of regional and subregional organizations, particularly the African Union Commission, the NEPAD Planning and Coordinating Agency, African Peer Review Mechanism secretariat, regional economic communities and intergovernmental organizations to design, implement and monitor their programmes	(i) Increased number of joint capacity development projects and activities implemented at the regional and subregional levels by the United Nations systems in the context of the Regional Coordination Mechanism in Africa, the Subregional Coordination Mechanism and their thematic clusters	Target	8	6	–
		Estimate		6	4
		Actual			4
	(ii) Increased number of joint capacity development projects, programmes and activities implemented by regional economic communities in support of regional economic integration programmes	Target	2	–	–
		Estimate		–	–
		Actual			–

External factors

11.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) regional policies and programmes in the sectors addressed by the nine thematic clusters are supported by significant efforts on the part of the regional economic

communities, the African Union and its NEPAD programme as well as their partners; and (b) there is a favourable sociopolitical and economic context to effectively support NEPAD in the nine thematic clusters of the Regional Coordination Mechanism.

Outputs

11.28 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: annual session of the Regional Coordination Mechanism of United Nations agencies and organizations working in Africa in support of the African Union and its NEPAD programme (12);

(ii) Parliamentary documents: reports to the annual sessions of the Regional Coordination Mechanism in Africa in support of the African Union and NEPAD (2); reports to the annual sessions of the subregional coordination mechanisms of the United Nations system-wide support for the implementation of NEPAD programmes at the subregional level (2); reports to the Conference of African Ministers of Finance, Planning and Economic Development on United Nations support to the African Union and NEPAD programmes (2);

(iii) Ad hoc expert groups: subregional coordination mechanism to strengthen the African Union and its NEPAD programme within the framework of the Ten-Year Capacity-Building Programme for the African Union (2); enhancement of the monitoring and evaluation of the Regional Coordination Mechanism by the coordinators of the clusters of the Mechanism (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: report on strengthening subregional coordination in support of the African Union and NEPAD (1); report on enhancing monitoring and evaluation in the Regional Coordination Mechanism (1);

(ii) Booklets, pamphlets, fact sheets, wallcharts, information kits: booklets and other promotional materials highlighting best practices and effective joint programmes in support of the implementation of NEPAD by United Nations agencies, the African Union Commission, the NEPAD Planning and Coordinating Agency and regional economic communities (2);

(iii) Technical materials: preparation and updating of guidelines for enhancing the coordination of the Regional Coordination Mechanism cluster and subcluster activities (2);

(iv) Substantive servicing of inter-agency meetings: functional support for the meetings of the nine United Nations clusters of the Regional Coordination Mechanism in support of NEPAD and capacity-building for the African Union (2);

(v) Contribution to joint outputs: functional support for the Subregional Coordination Mechanism in the implementation of the programmes of regional economic communities (1); functional support for meetings and activities on capacity-building support for the African Union in the context of the Ten-Year Capacity-Building Programme for the African Union or its successor programme (1); advocacy and outreach activities for NEPAD in collaboration with the Office of the Special Adviser on Africa, the Department of Public Information, the NEPAD Planning and Coordinating Agency and regional economic communities (1);

(c) Technical cooperation (regular budget):

(i) Advisory services: provision of advisory services to Member States, the African Union Commission, the NEPAD Planning and Coordinating Agency, regional economic communities, the Africa Global Partnership Platform, the NEPAD Steering Committee and the African Peer Review Mechanism secretariat in support of the priorities of the African Union, NEPAD and regional economic communities as well as of the Millennium Development Goals (12).

11.29 The distribution of resources for subprogramme 2 is reflected in table 11.11.

Table 11.11 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 405.1	1 405.1	5	5
Non-post	504.5	482.6	–	–
Subtotal	**1 909.6**	**1 887.7**	**5**	**5**
Extrabudgetary	597.2	–	–	–
Total	**2 506.8**	**1 887.7**	**5**	**5**

11.30 Resources in the amount of $1,887,700, reflecting a decrease of $21,900, would provide for the continuation of five posts (1 P-5, 2 P-4, 1 P-3 and 1 Local level) and non-post requirements for other staff costs, consultants, experts and travel of staff. The reduction of $21,900 is in line with General Assembly resolution 69/264, as reflected in paragraph 11.15 above.

11.31 A decline in extrabudgetary resources was experienced during the biennium 2014-2015, and that trend is expected to continue in the foreseeable future. No extrabudgetary resources, therefore, are envisaged for the biennium 2016-2017.

Subprogramme 3
Public information and awareness activities in support of the New Partnership for Africa's Development

Resource requirements (before recosting): $2,393,200

11.32 Substantive responsibility for this subprogramme is vested within the Department of Public Information. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 9 of the biennial programme plan for the period 2016-2017.

Table 11.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To raise international support for the economic, political and social development of Africa, as well as for the efforts made by Africa and the international community to promote the economic recovery and sustainable development of the region in pursuit of the goals of the New Partnership for Africa's Development and the achievement of the sustainable development goals

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced awareness of key thematic issues of NEPAD and other issues related to economic growth and sustainable development in Africa	(i) Increased number of visits and page views on the Africa Renewal website and other related websites	Target	1.9 million	1.0 million	–
		Estimate		1.3 million	1.1 million
		Actual			–
	(ii) Increased number of news items and publications (print, audio and video) picked up and reprinted or republished by the media as a result of continuing interest	Target	3 200	1 000	800
		Estimate		2 500	800
		Actual			2 436

External factors

11.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that external media (editors and journalists) are willing to accept publication materials prepared and disseminated by the Africa Section. The quality of the information that can be prepared by the subprogramme is influenced by the ability of partners (United Nations agencies, the African Union, the NEPAD Planning and Coordinating Agency, stakeholders in Africa and the international community) to share information on their activities related to the goals, challenges and accomplishments of NEPAD.

Outputs

11.34 During the biennium 2016-2017, the following outputs will be delivered:

Other substantive activities (regular budget):

(i) Recurrent publications: *Africa Renewal* in English (6) and French (6);

(ii) Press releases, press conferences, booklets, fact sheets, wallcharts, information kits: press releases, press briefings, briefing papers, information kits, media advisories, fact sheets, wallcharts on major international, regional and local initiatives and developments that support or have an impact on Africa's economic and social development (2);

(iii) Media outreach: promotion of information materials produced by the Africa Section through media liaison with editors and writers in major African media and with major donor and other countries to place these articles and to include relevant information on United Nations support for Africa in their own materials (2);

(iv) Technical material: *Africa Renewal* website (English and French versions): develop and maintain the website, produce content tailored to the media and others interested in Africa's development for access through the website and create the site design to optimize audience access (www.un.org/africarenewal) (2);

(v) Contribution to joint outputs: contribution to the work of the Advocacy and Communications Cluster of the Regional Coordination Mechanism (2).

11.35 The distribution of resources for subprogramme 3 is reflected in table 11.13.

Table 11.13 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 861.5	1 861.5	7	7
Non-post	545.9	531.7	–	–
Total	**2 407.4**	**2 393.2**	**7**	**7**

11.36 The amount of $2,393,200, reflecting a decrease of $14,200, would provide for the continuation of seven posts (1 P-5, 1 P-4, 2 P-3 and 3 General Service (Other level)) and non-post requirements for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The reduction of $14,200 is in line with General Assembly resolution 69/264, as reflected in paragraph 11.15 above.

Annex

Organizational structure and post distribution for the biennium 2016-2017